

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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SUMNER COUNTY

	TENNESSEE	SUMNER COUNTY
Population estimates, July 1, 2015	6,600,299	175,989
Population estimates base, April 1, 2010	6,346,275	160,657
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	9.5
Persons under 5 years, percent, July 1, 2014	6.1	6.0
Persons under 18 years, percent, July 1, 2014	22.8	24.3
Persons 65 years and over, percent, July 1, 2014	15.1	14.6
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	88.2
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	24.0
Veterans, 2010-2014	471,819	12,387
Households, 2010-2014	2,487,349	61,408
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$28,393
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$56,193
Persons in poverty, percent	18.3	11.3
Land area in square miles, 2010	41,234.90	529.45
Population per square mile, 2010	153.9	303.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Sumner

2015-16 Tax Collections	Gallatin	Goodlettsville	Hendersonville	Millersville	Mitchellville	Portland	Westmoreland	White House	Four Lake Region	Sumner County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,185	\$227,185
Beer	\$14,784	\$7,774	\$25,084	\$3,145	\$92	\$5,605	\$1,077	\$5,007	\$0	\$18,488	\$81,057
Business Tax	\$867,804	\$417,805	\$1,142,291	\$20,175	\$0	\$149,922	\$23,429	\$222,572	\$0	\$2,323,335	\$5,167,334
Excise	\$52,210	\$11,660	\$19,010	\$0	\$0	\$16,583	\$13,093	\$6,507	\$0	\$280,038	\$399,101
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,567	\$88,567
Gas & Motor Fuel	\$889,093	\$467,510	\$1,508,504	\$189,106	\$5,550	\$337,103	\$64,778	\$301,131	\$0	\$3,026,505	\$6,789,280
Income Tax	\$869,060	\$213,942	\$814,449	\$7,347	\$0	\$92,204	\$0	\$38,123	\$0	\$431,655	\$2,466,779
Mixed Drink	\$123,120	\$119,094	\$344,955	\$0	\$0	\$5,991	\$0	\$28,652	\$0	\$16,785	\$638,597
Sales	\$2,433,743	\$1,279,729	\$4,129,277	\$517,647	\$15,192	\$922,762	\$177,318	\$824,296	\$0	\$25,314	\$10,325,277
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,111	\$219,111
Telecomm Sales	\$2,665	\$1,401	\$4,522	\$567	\$17	\$1,011	\$194	\$903	\$0	\$18,480	\$29,760
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,848	\$148,848
TVA Replacement	\$449,845	\$236,541	\$763,243	\$91,112	\$2,808	\$170,560	\$32,775	\$136,921	\$881,629	\$2,178,336	\$4,943,771
Total	\$5,702,325	\$2,755,456	\$8,751,336	\$829,099	\$23,659	\$1,701,740	\$312,664	\$1,564,112	\$881,629	\$9,002,647	\$31,524,667

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Sumner County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$226,083	\$0	\$226,083
Agricultural Resources Conservation Fund	\$24,379	\$0	\$24,379
Fairs	\$10,770	\$0	\$10,770
Volunteer Fire Department Grants	\$0	\$2,362	\$2,362

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,824,700	\$886,800	\$3,419,600	\$6,131,100	530
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$70,800	\$284,500	\$0	\$355,300	87
Independent Living	\$16,700	\$18,700	\$0	\$35,400	18

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,386,700	\$0	\$1,386,700	-
Fire Academy Trainees	\$0	\$0	\$0	323
Firefighter Supplements	\$101,400	\$0	\$101,400	169
Police Pay Supplements (POST)	\$203,400	\$0	\$203,400	339
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	44

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$13,310	\$345,148	\$358,458	57,242	277
OPTIONS	\$133,563	\$0	\$133,563	-	37
State Health Insurance Assistance Program (SHIP)	\$0	\$13,025	\$13,025	-	899

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$479,050	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$184,942,093	\$1,151

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,933,800	\$0	\$1,933,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$3,771,700	\$0	\$3,771,700

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$711,358	\$0	\$711,358

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,884,113	\$0	\$1,884,113	18

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$16,717	\$0	\$16,717
FastTrack Infrastructure and Development	\$121,135	\$0	\$121,135
FastTrack Training	\$225,892	\$0	\$225,892

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$410,000	\$410,000	\$820,000	1,036	-
K-12 Programs	\$126,364,000	\$17,441,439	\$143,805,439	28,295	1,852
Pre-Kindergarten Programs	\$91,292	\$0	\$91,292	23	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	8	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$210,549	\$20,860	\$231,409	-
Historical Commission Grants	\$127,767	\$12,000	\$139,767	-
Natural Areas	\$832	\$50	\$882	163
State Parks	\$468,921	\$0	\$468,921	169

Historical Commission Grants Recipient Name(s): Historic Cragfont, Historic Rock Castle, Bledsoe's Lick Historical Association, Moye-Green House Restoration

Natural Areas Name(s): Taylor Hollow

State Parks Name(s): Bledsoe Creek

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$51,000	\$51,000	1

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	31,773	604,220

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$71,655	\$79,575	\$0	\$0	\$151,685	139
Faith Based Clinics (Safety Net)	\$119,400	\$0	\$0	\$0	\$119,400	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$86,767	\$86,767	92
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	975
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$15,710	\$23,732	\$0	\$0	\$39,441	71
Tobacco Settlement Funds	\$72,480	\$0	\$0	\$0	\$72,480	-
Women, Infant, Children (WIC)	\$0	\$1,980,811	\$712,100	\$0	\$2,692,911	5,104

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$15,855,768	\$0	\$15,855,768	1	434	4,891	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	809	\$1,712	2,636	\$13,021,353
University of Tennessee	\$203,154	\$0	\$203,154	-	3	1,042	-	\$0	-	\$0
UT- County Technical Advisory Service	\$2,493	\$0	\$2,493	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$75,017	\$0	\$75,017	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$6,409	\$0	\$6,409	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Volunteer State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	273

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$251,281	\$251,281	\$0	189,669
Child Care Certificate Program	\$0	\$0	\$0	\$1,805,820	947
Child Support Disbursement (cases)	\$0	\$0	\$0	\$16,027,740	10,170
Families First Cash Assistance	\$251,961	\$913,984	\$1,165,944	\$0	15,326
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$31,028,288	\$31,028,288	\$0	241,165
Vocational Rehabilitation (Direct Client Services)	\$85,952	\$317,577	\$403,528	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$179,767	\$0	\$179,767	-	205
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$9,433	\$0	\$9,433	-	9

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$39,170	\$117,510	\$156,680	764	-	195
Unemployment Insurance Benefits (through May 15, 2016)	\$4,882,335	\$0	\$4,882,335	-	-	-
Workers Compensation	\$293,340	\$0	\$293,340	-	2,695	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,402,909	137	\$36,819,121

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$315,523	\$0	\$0	\$315,523	509
Crisis Services Continuum	\$146,794	\$0	\$0	\$146,794	1,339
Other Mental Health Services	\$0	\$0	\$0	\$462,317	1,848
Regional Mental Health Institute	\$0	\$0	\$0	\$2,330,316	227
Substance Abuse Services	\$0	\$0	\$0	\$799,075	433

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$35,399	\$212,399	\$247,798	-	-	-	-	-	-
Homeland Security Grants	\$0	\$123,775	\$123,775	-	-	-	-	-	-
Readiness Centers	\$19,609	\$18,282	\$37,891	1	85	6	231	2	324

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$963,055	\$0	\$963,055	18

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	46,099	-	-
Handgun Permits	-	-	4,439	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,246

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$5,796	\$12,888	\$18,684

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$12,783	\$0	\$12,783	2
Adults on TennCare	\$28,952,331	\$53,851,419	\$82,803,750	12,418
Children on TennCare	\$23,151,550	\$43,061,948	\$66,213,498	18,371
CHOICES Enrollees	\$9,953,392	\$18,513,338	\$28,466,731	560
Cover Kids	\$320,407	\$4,116,137	\$4,436,544	2,062
Cover RX	\$160,862	\$0	\$160,862	744
Intellectual and Developmental Disabilities Waivers	\$3,661,069	\$6,809,599	\$10,470,669	124
Supplemental Hospital Payments	\$2,469,317	\$4,592,938	\$7,062,255	3

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$26,205	\$4,500	\$30,705

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$8,658	\$26,529	\$35,187	21	41
Other Forensic Tests	\$0	\$0	\$0	-	1,729

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$165,793	\$34,889,957	\$35,055,750	17	2,672	2,689

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	134,507	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	25

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$24,875	\$0	\$24,875

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$153,403	\$314,149	\$467,552	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$187,273	\$187,273	-	-
State Aid Road Program	\$756,012	\$0	\$756,012	-	-
State-maintained Highways	\$2,086,711	\$0	\$2,086,711	232	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$52,673,463	\$0	\$52,673,463

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$43,011,000	\$43,011,000	13,490

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,847	8,427	1,637

Wildlife Management Areas Acres: 1,728

Wildlife Management Areas Name(s): Old Hickory WMA, Gallatin Steam Plant WMA